

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Information Systems Component Budget Summary

Component: Statewide Information Systems

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Component Mission

To support the department's operations with quality administration and information technology.

Component Services Provided

The Information Systems Section provides essential information technologies supporting the department's mission. These include financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal Capital Improvement Project programming and obligation management for both highways and aviation; electronic commerce managing design engineering Requests for Proposal; electronic messaging within the department and with other local, state, and federal government agencies, the general public and the private sector; Internet web services for cost efficient information dissemination and interactive public participation forums on department plans; all major statewide systems support for major system servers and the wide-area-network. Of special importance are the various statewide databases receiving hardware and systems support from this component including: Management Reporting Systems; Project Status Management; Employee Training, Licensing, and Qualifications tracking; Requests for Proposal (RFP) Manager; Marine Maintenance Management System; Right-of-Way Permit System; and other mission critical statewide systems such as, payroll analysis in support of ferry crew dispatching.

Component Goals and Strategies

Plan, implement, and maintain software applications and information technology infrastructure which support statewide department functions necessary to the department's mission.

- Advocate, ensure and monitor support of wide-area-networking in locations such as Alaska, British Columbia, and Washington, that connect to other government agencies in the local, state, federal governments, and partnerships with the general public and private sector.
- Provide quality local area network, desktop, application support and training for departmental users that have service level agreements.
- Manage all systems in a cost effective way that provides a high level of reliability and disaster recovery capability, recognizing the expensive statewide productivity loss associated with downtime.
- Provide web based system performance monitoring, reporting and alerting for all servers, routers and printers.
- Maintain high level expertise on current and promising technologies to support the work of all information technology specialists in the department through consulting, strategies, policies, standards, and cost efficiencies.
- Migrate in-house software applications into open standards to promote maintainability, interoperability and scalability.

Key Component Issues for FY2002 – 2003

The State and those entities and individuals it does business with continue to be more technologically reliant. The whole technology industry is changing so rapidly that opportunities for efficiency in the way we do business continue to increase. With the advent of e-commerce and reliance on the web to provide services and information, a greater reliance is placed upon the Information Systems staff to keep up. The amount of work is enormous and the resources are limited. Priorities must be set and some of the department's technological needs will not be met. Training and employee retention are key to providing adequate services on a continuing basis.

Major Component Accomplishments in 2001

- Implemented a consolidated server and a new licensing strategy for the Oracle relational database management system.
- Implemented a new test bed system that allows for testing of upgrading existing and new systems without disrupting existing production systems.

- Created an automated interface from the current state payroll system to feed the creation of email accounts and directory services
- Implemented an e-mail capability on each AMHS vessel and provided for e-mail delivery when near a wireless bridge.
- Participated in various Intelligent Transportation Systems initiatives with regard to CVISN and RWIS.
- Assisted in the creation of the RFP, vendor testing, vendor selection and vendor negotiations for the Maintenance Management System
- Provided enhancements to the Management Reporting System.
- Provided oversight and assistance in the rewiring of the Aviation Building from Token Ring to Ethernet Cat5 wiring.
- Performed system maintenance on the following AMHS sub-systems of the Employee Information System: Alaska Residency; Uniform Allowance; Optional Life Insurance; Leave Balance Letters; PFD Cross-match; CSV extract; Pay by ETV; LTC Seniority; Overtime Summary; Employees/Vacancy.

Statutory and Regulatory Authority

| | |
|------------------|---|
| AS 44.42.010-900 | Powers and Duties of DOT&PF |
| AS 02 | Aeronautics |
| AS 19 | Highways and Aviation |
| AS 35 | Public Facilities, Works and Improvements |
| AS 36 | Procurement |

Statewide Information Systems

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,103.1 | 1,182.1 | 1,262.1 |
| 72000 Travel | 12.8 | 17.9 | 17.9 |
| 73000 Contractual | 661.9 | 548.2 | 648.2 |
| 74000 Supplies | 45.0 | 41.6 | 41.6 |
| 75000 Equipment | 95.0 | 12.7 | 12.7 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,917.8 | 1,802.5 | 1,982.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,321.4 | 1,179.2 | 1,195.9 |
| 1007 Inter-Agency Receipts | 141.8 | 172.6 | 205.1 |
| 1061 Capital Improvement Project Receipts | 447.0 | 450.7 | 581.5 |
| 1076 Marine Highway System Fund | 7.6 | 0.0 | 0.0 |
| Funding Totals | 1,917.8 | 1,802.5 | 1,982.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|--------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 141.8 | 172.6 | 172.6 | 205.1 | 205.1 |
| Capital Improvement Project Receipts | 51200 | 447.0 | 450.7 | 450.7 | 581.5 | 581.5 |
| Restricted Total | | 588.8 | 623.3 | 623.3 | 786.6 | 786.6 |
| Total Estimated Revenues | | 588.8 | 623.3 | 623.3 | 786.6 | 786.6 |

Statewide Information Systems

Proposed Changes in Levels of Service for FY2003

Service levels will be kept the same, though the methods may be changed.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 1,179.2 | 0.0 | 623.3 | 1,802.5 |
| Adjustments which will continue current level of service: | | | | |
| -Year 3 Labor Costs - Net Change from FY2002 | 16.7 | 0.0 | 13.1 | 29.8 |
| Proposed budget increases: | | | | |
| -Add ICAP to maintain services to regions | 0.0 | 0.0 | 50.2 | 50.2 |
| -Add I/A to maintain services and meet rising technology costs | 0.0 | 0.0 | 100.0 | 100.0 |
| FY2003 Governor | 1,195.9 | 0.0 | 786.6 | 1,982.5 |

Statewide Information Systems

Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|-------------------|-----------------|--------------------------------|------------------|
| | <u>FY2002</u> | <u>FY2003</u> | | |
| | <u>Authorized</u> | <u>Governor</u> | | |
| Full-time | 16 | 16 | Annual Salaries | 945,953 |
| Part-time | 0 | 0 | COLA | 22,611 |
| Nonpermanent | 0 | 0 | Premium Pay | 2,264 |
| | | | Annual Benefits | 325,800 |
| | | | Less 2.66% Vacancy Factor | (34,528) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 16 | 16 | Total Personal Services | 1,262,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 1 | 0 | 2 | 0 | 3 |
| Analyst/Programmer V | 0 | 0 | 3 | 0 | 3 |
| Data Processing Mgr I | 0 | 1 | 0 | 0 | 1 |
| Data Processing Mgr III | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec I | 1 | 0 | 1 | 0 | 2 |
| Micro/Network Spec II | 1 | 1 | 1 | 0 | 3 |
| Systems Programmer III | 0 | 0 | 1 | 0 | 1 |
| Totals | 3 | 2 | 11 | 0 | 16 |